

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	EMERGENCY COMMUNICATIONS		110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$655,606	\$659,204	\$ 705,424
Contractual Services	91,487	92,098	170,608
Commodities	35,453	41,773	41,516
Capital Outlay	21,749	600	3,390
Sub-Total	\$804,295	\$793,675	\$ 920,938
Add: Emergency Fund	--	--	15,000
Sub-Total	\$804,295	\$793,675	\$ 935,938
Add: 1979 Employee Benefits			
Employee Retirement		\$ 59,255	
Social Security		43,242	
Group Health Insurance		49,380	
Group Life Insurance		3,527	
Worker Compensation		9,876	
Unemployment Compensation		2,681	
Total Employee Benefits			\$ 167,961
Total Expenditures			\$1,103,899
<u>Schedule of Contributions</u>			
City of Wichita			\$ 770,293
Sedgwick County			284,903*
County Fire District			21,000
City of Eastborough			600
Repair Parts and Services			27,103
Total Revenues			\$1,103,899
<u>Schedule of City's Contributions</u>			
Total Contribution			\$ 770,293
Less: Employee Retirement		\$ 43,257	
Social Security		31,567	
Group Health Insurance		36,047	
Group Life Insurance		2,575	
Worker Compensation		7,209	
Unemployment Compensation		1,957	
Total Employee Benefits			(\$122,612)
TOTAL GENERAL FUND REQUIREMENT			\$ 647,681
LESS: City's share of "911" system which is not budgeted by the City for 1979			(84,629)
ACTUAL GENERAL FUND REQUIREMENT			\$ 563,052

*Sedgwick County only budgeted \$278,681 for Emergency Communications, but the extra 3% for salary increases requires an additional \$6,222 for a total County contribution of \$284,903.

FUND CITY-COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		707-42-145-50000
BUDGET COMMENTS			
The 1979 adopted budget for this department has increased \$142,263 (17.9 percent) over the 1978 amount.			
Personal Services have increased \$46,220 (7.0 percent). The authorized positions are not shown individually for 1977; however, the 1977 Annual Budget lists all positions on page 111.			
Contractual Services have increased \$78,510 (85.2 percent) due to the net effect of deleting the emergency "blue light" telephone system and the expenses of various fire station telephone circuits, and the addition of the 911 single emergency telephone number (\$103,930 for installation; \$115,930 total cost). The Account 295 allocation includes (1) department director's car allowance, \$1,680, and (2) Official Motor Pool rental, \$3,860.			
Commodities have remained approximately level, decreasing \$257 (.6 percent), due to the net effect of various economies and to inflation.			
Capital Outlay budgeted includes (1) two replacement typewriters, \$1,150, (2) four replacement time stamping machines, \$1,740, and (3) an audio frequency counter for maintenance of paging equipment, \$500.			
For 1979 an Emergency Fund of \$15,000 has been budgeted to provide for the possibility of necessary installation or repair work on communications equipment that is presently unforeseen.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$655,606	\$659,204	\$705,424
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$655,606	\$659,204	\$705,424
CONTRACTUAL SERVICES			
210 Utilities	\$ 2,739	\$ 3,000	\$ --
220 Communications	84,028	81,535	162,639
230 Transportation	1,046	3,080	1,565
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	473	783	864
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,201	3,700	5,540
TOTAL CONTRACTUAL SERVICES	\$ 91,487	\$ 92,098	\$170,608
COMMODITIES			
310 Office Supplies	\$ 2,961	\$ 2,130	\$ 2,500
320 Clothing and Linen	2,446	700	700
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	83	--	--
350 Repair Parts - Buildings & Improvements	956	1,100	1,788
360 Operating Supplies - Equipment	4,503	2,000	6,653
370 Repair Parts - Equipment	24,484	35,643	29,625
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	20	200	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 35,453	\$ 41,773	\$ 41,516
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,679	600	2,890
450 Vehicular Equipment	--	--	--
460 Operating Equipment	20,070	--	500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 21,749	\$ 600	\$ 3,390
SUB-TOTAL	\$804,295	\$793,675	\$920,938
Less: Reimbursements			
695 - Outside Agencies	(2,402)		
713 - Radio Parts	(23,918)		
715 - Communications & Utility	(32)		
Add: Emergency Fund			\$ 15,000
GRAND TOTAL	\$777,943	\$793,675	\$935,938

FUND CITY - COUNTY EMERGENCY COMMUNICATIONS	DEPARTMENT EMERGENCY COMMUNICATIONS	DIVISION		ACTIVITY NO. 707-42-145-50000		
WORK PROGRAM						
<p>The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.</p> <p>This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished at present by having one seven-digit telephone number for citizens to call (263-6011).</p> <p>The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.</p> <p>Installation of the 911 single emergency telephone number system is scheduled for December 1979. This three digit number, which can more readily be remembered and more quickly dialed, will enable improved service.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Emergency Communications		1	1	2130-3008	\$ 28,525	\$ 31,617
Assistant Director		1	1	1349-1794	18,358	20,604
Communications Equipment Supv.		1	1	1177-1551	16,160	18,344
Emergency Communications Supv.		5	5	1056-1389	63,424	77,889
Radio Technician II		2	2	1056-1389	28,518	30,273
Radio Technician I		4	4	948-1244	48,292	53,931
Emergency Service Dispatcher		22	22	898-1177	266,856	289,808
Administrative Secretary		1	1	807-1115	11,063	12,670
Emergency Service Request Clerk		14	14	621-807	98,934	123,319
Sub-Total	62	51	51		\$580,130	\$658,455
Add: Longevity					\$ 4,491	\$ 5,675
Holiday Pay					22,439	25,451
Wichita Fire Dispatching					38,290	--
EMT Dispatching Pay					2,102	2,995
Shift Differential					11,752	12,848
Total					\$659,204	\$705,424
Full Time Equivalent	62	51	51			
First Quarter						\$186,938
Second Quarter						162,248
Third Quarter						191,169
Fourth Quarter						165,069
TOTAL						\$705,424

